

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000168) Homeland Security Grant Program (HSGP) - interest bearing
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 6,283	\$ 6,283	\$ 6,283	\$ 6,283
Receipts				
Federal Support	3,833,687	3,541,464	3,309,590	3,309,590
Interest	467	2,000	1,000	1,000
	<u>3,834,154</u>	<u>3,543,464</u>	<u>3,310,590</u>	<u>3,310,590</u>
Total Resources	<u>\$ 3,840,437</u>	<u>\$ 3,549,747</u>	<u>\$ 3,316,873</u>	<u>\$ 3,316,873</u>
 FTE	 <u>0.00</u>	 <u>6.64</u>	 <u>6.64</u>	 <u>6.64</u>
Disposition of Resources				
Personal Services-Salaries	\$ 524,388	\$ 706,604	\$ 706,604	\$ 706,604
Personal Travel In State	21,377	47,950	60,200	60,200
State Vehicle Operation	0	100	0	0
Personal Travel Out of State	6,762	7,400	0	0
Office Supplies	0	25	35,000	35,000
Other Supplies	4,827	11,447	7,840	7,840
Printing & Binding	632	500	9,500	9,500
Postage	72	2,750	5,500	5,500
Communications	708	1,050	200	200
Rentals	13,778	16,380	12,392	12,392
Professional & Scientific Services	260,825	332,566	304,861	304,861
Outside Services	21,060	0	0	0
Outside Repairs/Service	14,579	5,000	0	0
Reimbursement to Other Agencies	608,013	380,000	600,000	600,000
Gov Fund Type Transfers - Other Agencies	576,195	569,500	677,168	677,168

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	8,538	10,000	10,000	10,000
Refunds-Other	467	2,000	1,000	1,000
State Aid	1,771,933	1,450,192	880,325	880,325
Balance Carry Forward (Funds)	6,283	6,283	6,283	6,283
Total Disposition of Resources	<u>\$ 3,840,437</u>	<u>\$ 3,549,747</u>	<u>\$ 3,316,873</u>	<u>\$ 3,316,873</u>